

WORCESTER PUBLIC SCHOOLS FY09 BUDGET

Funding a quality education for our 23,000 public school students wisely invests in our city's present and future. Our common goal is providing all students with the educational programs and services that meet their needs and prepare them to attain their dreams. Our collective efforts contribute towards realizing the following goals:

- Provide a safe and healthy school environment
- Support each classroom through adequate class size
- Provide students and teachers with instructional materials
- Increase all students' academic achievements
- Comply with State and Federal regulations and mandates

Over the past fifteen years, our school system, under the direction of the Worcester School Committee, has embraced and carried out all components of the Massachusetts Education Reform Act. Because of this strong and consistent commitment to educational quality, we are recognized as an urban school system that makes a difference in the lives of children, as shown by the following positive outcomes:

- Dropout rates (lower than similar districts)
- Graduation rates (higher than similar districts)
- Improved student performance on MCAS exams
- More students taking more rigorous (Honors and AP) courses
- A consistently high (80+%) post-graduate placement rate

This FY09 budget is different from the previous six budgets. Unlike previous budgets, the FY09 budget does not have those previous deficits which required millions of dollars of cuts in personnel, resources and programs. Why is FY09 different? Administrators and elected officials from both the City and the School Department have collaborated to institute health-insurance changes that have generated savings. In FY09, health insurance savings will total \$6.3 million. The FY09 budget allocates those new savings into implementing our highest priorities: 1. reducing class sizes and 2. increasing instructional materials and supplies.

I appreciate how diligently our State legislators have worked to continue the levels of funding that support our staff members and our quality instructional programs and services. The State's 2007 EQA (Educational Quality and Assessment) audit documents that we continue to use State and local funding wisely and effectively, under the guidance of the Worcester School Committee and with the continued financial support of the Mayor, City Manager and the City Council.

I especially appreciate the funding that the City Manager and City Council have allocated and generated over the last four years in order to purchase more instructional materials and also to hire more classroom teachers who have reduced elementary class sizes.

Our positive outcomes result from the collective efforts of our dedicated and skilled employees--principals, teachers, support staff, instructional assistants, secretaries, custodians, cafeteria workers, bus drivers, crossing guards and central office administration---working with supportive parents/guardians for our children. The family-school connection is strong because our parents/guardians want and have schools that set and achieve high 21st century standards for both academic and social performance.

Through teamwork we mobilize our ingenuity, skills and deep concern for the future of our children and our community. Our school system—goal-driven and child-focused—is where it is today because so many community members believe in and contribute to public education. When families, educators and their communities work together as well as we do, then schools do better and all our children enjoy the quality education that they need in order to live happy, productive lives.

Dr. James A. Caradonio
Superintendent



SCHOOL COMMITTEE
Mayor Konstantina Lukes - Chair

Robert Bogigian
John L. Foley

Dorothy Hargrove
John Monfredo

Mary Mullaney
Brian A. O'Connell,
Vice Chairman

ACCOUNT SUMMARY

FISCAL 09 / FISCAL 08 BUDGET COMPARISON

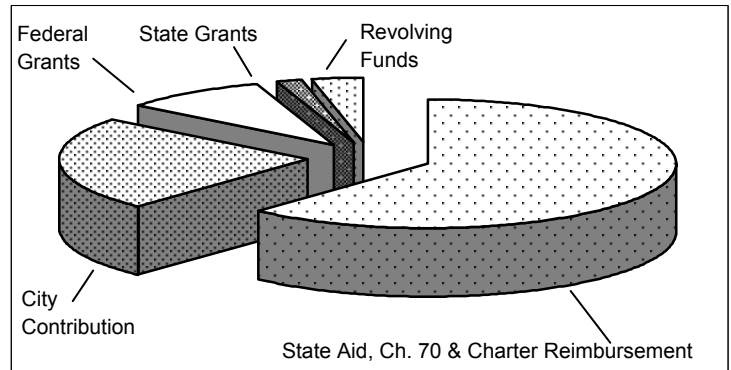
SALARY ACCOUNTS

ORDINARY MAINTENANCE ACCOUNTS

		FY 09	FY 08			FY 09	FY 08		
Acct no.	Name	Budget	Budget	Difference	Acct no.	Name	Budget	Budget	Difference
50001	ADMIN	10,398,689	10,115,832	282,857	50101	RETIREMENT	10,230,553	10,338,138	-107,585
50003	TEACHERS	124,595,896	120,232,811	4,363,085	50103	TRANSPORTATION	9,686,505	8,979,943	706,562
50005	SCH COM	87,000	57,189	29,811	50105	O/STATE TRAVEL	0	0	0
50011	DxD SUBS	681,200	667,800	13,400	50122	ATHLETICS	310,309	307,953	2,356
50013	INST ASSIST	4,046,723	3,347,816	698,907	50123	HLTH INSURANCE	39,610,209	39,715,569	-105,359
50014	COACHES	425,400	434,078	-8,678	50125	BUILDING INSUR	2,061	1,795	266
50015	BUS MONITORS	673,751	635,238	38,513	50129	WORKERS COMP	867,300	815,000	52,300
50017	MISC SALARY	853,119	879,545	-26,426	50130	PERS SERVICES	1,389,172	1,299,455	89,717
50018	INST SUPPORT	2,068,759	1,770,872	297,886	50132	TUITION	14,133,404	13,109,662	1,023,743
50020	CROSS GDS	495,386	512,298	-16,912	50133	PRINT & POST	188,085	188,085	0
50031	CUSTODIANS	6,304,243	6,212,322	91,920	50135	INST MATERIALS	1,917,343	2,018,615	-101,272
50032	CUST O/T	822,422	798,468	23,954	50136	MISCELLANEOUS	2,180,786	2,047,693	133,093
50041	SCH PLANT	2,075,740	2,047,708	28,031	50137	UNEMPLOYMENT	373,674	373,674	0
50042	SCH PLANT O/T	155,579	151,047	4,531	50138	IN-STATE TRAVEL	268,975	233,055	35,920
50051	ADM CLERICAL	3,086,805	2,956,007	130,798	50141	VEHICLE MAINT	430,427	388,597	41,830
50052	CLERICAL O/T	282,210	273,368	8,842	50146	BLDG UTILITIES	7,772,722	7,678,216	94,506
50061	SCH CLERKS	2,052,331	2,018,754	33,577	50152	SCHOOL PLANT OM	<u>2,433,336</u>	<u>2,453,948</u>	<u>-20,612</u>
50071	SCH NURSES	2,354,560	2,228,746	125,814	TOTAL ORD. MAINTENANCE		91,794,862	89,949,397	1,845,465
50081	NON INST	<u>2,893,563</u>	<u>2,719,733</u>	<u>173,830</u>					
TOTAL SALARIES		164,353,376	158,059,635	6,293,741					
SALARIES		164,353,376	158,059,635	6,293,741					
ORDINARY MAINTENANCE		91,794,862	89,949,397	1,845,465					
GRAND TOTAL		256,148,238	248,009,032	8,139,206					

FY09 FUNDING SUMMARY

Source	Amount
FY09 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	180,493,947
CITY CONTRIBUTION	70,945,530
CHARTER REIMBURSEMENT	4,708,761
FEDERAL PROGRAMS	28,347,967
STATE GRANTS	996,037
REVOLVING FUNDS	<u>\$10,594,355</u>
TOTAL	\$296,086,597



FEDERAL GRANTS

Head Start	5,497,524
Perkins - Tech and Voc	471,934
Pre-School Special Ed	298,685
Proj Prepare - Special Ed	6,961,114
Safe & Drug Free Schools	201,462
Title I	11,896,292
Title II Teacher Quality	2,166,691
Title III	854,265
Title V	<u>0</u>
TOTAL	\$28,347,967

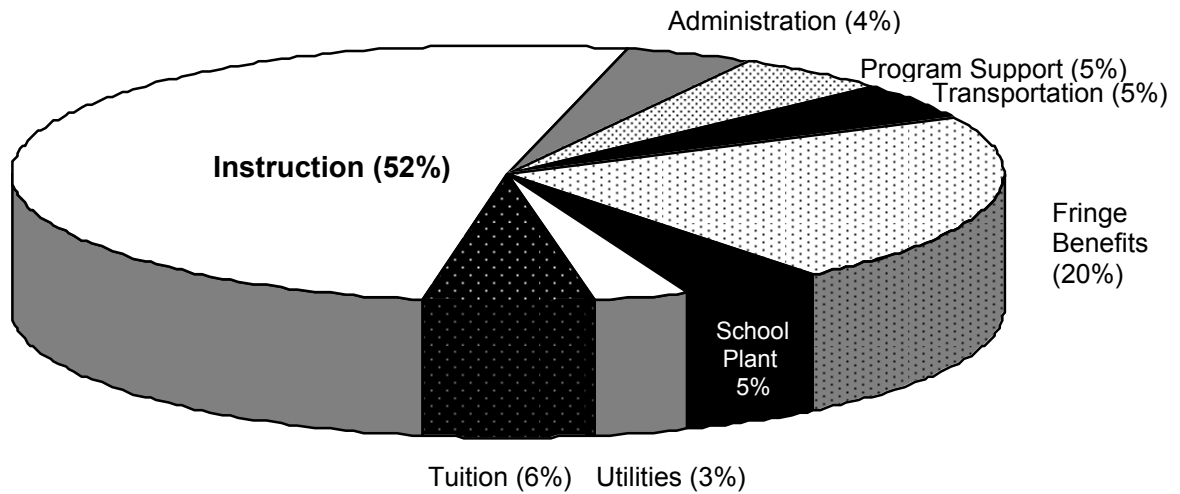
STATE GRANTS

Community Partner	\$503,192
Adult Education	<u>\$492,845</u>
TOTAL	\$996,037

REVOLVING FUNDS

Nutrition Programs	10,099,929
Night Life	400,000
Athletic Programs	<u>94,426</u>
TOTAL	\$10,594,355

FISCAL 09 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

	02/03	04/05*	05/06	06/07**	07/08	08/09
Chapter 70 (State Aid)	153,294	158,861,691	161,059,359	167,480,913	174,025,314	180,493,947
Charter Reimbursement	0	1,741,559	3,286,939	3,649,540	4,910,875	4,708,761
City Contribution	<u>71,350,738</u>	<u>75,954,193</u>	<u>80,015,430</u>	87,404,142	89,097,892	92,846,102
PL 874 Impact Aid				625,000	0	0
Charter/Choice Tuition				<u>-17,385,621</u>	<u>-20,025,049</u>	<u>-21,900,572</u>
TOTAL Budget	71,504,032	236,557,443	244,361,728	241,773,974	248,009,032	256,148,238

* In FY05 the Charter School Reimbursements are treated as revenue to the budget. Previously, the reimbursement was treated as an offset to the charter school tuition assessment line item.

** In FY07, charter school and school choice tuition are no longer budgeted in the WPS appropriation. However, because of Chapter 70 state aid and city contribution totals, the tuition amounts must be shown as a budget offset.

STAFFING HISTORY

	80-81	81-82	90-91	92-93	93-94	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Central Office Admin	50	32	20	17.5	23	27	25	21	17.25	17.25	17.25	18.25	20	19
Bldg. Administrators	94	80	71	71	70	80	82	81	77	78	79	76	77	77
Teachers	1,784	1,557	1,462	1,468	1,520	2,040	2,132	2,076	1,942	1,913	1,876	1,864	1,822	1,844
Inst. Assistants*	178	130	280	245	287	384	235	212	160	169	158	125	126	183
Bus Monitors	49	44	35	35	35	49	49	49	54	58	25	25	26	26
Crossing Guards	120	120	113	113	113	113	118	118	118	118	113	113	110	104
Custodians	199	159	141	129	133	161	173	161	153	153	153	155	152	149
School Plant	60	54	41	32	32	44	46	40	39	44	45	44	42	42
Admin. Clerical	133	121	95	65	69	88	85	78	75	75	75	70	70	70
School Clerical	97	91	82	62	76	91	93	92	84	84	84	80	80	80
School Nurses**								43	43	42	42	42	42	42
Non-Inst Support	<u>0</u>	<u>0</u>	<u>47</u>	<u>39</u>	<u>40</u>	<u>58</u>	<u>64</u>	<u>60</u>	<u>54</u>	<u>56</u>	<u>58</u>	<u>60</u>	<u>60</u>	<u>60</u>
Totals	2,764	2,388	2,387	2,277	2,398	3,135	3,102	3,031	2,816	2,808	2,725	2,672	2,627	2,696

City Budget Only (Does not include grant funded positions)

* Positions transferred to grant in FY02

** School Nurses transferred from City in FY03.

In FY09, 57 Instructional Assistant positions previously funded by grants were moved to general fund budget because of declining state and federal resources

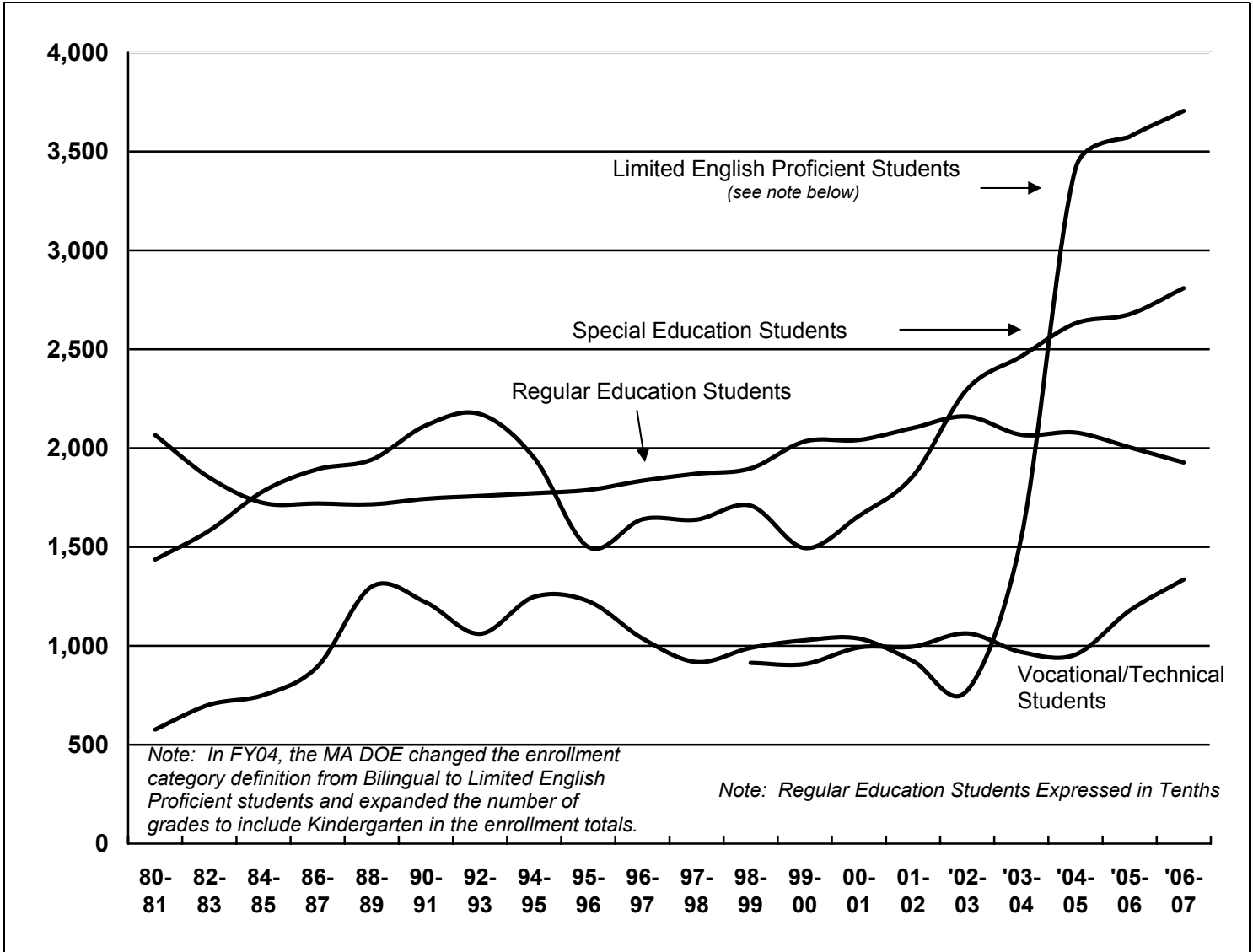
PUPIL ENROLLMENT HISTORY

TOTAL FULL-TIME EQUIVALENT (FTE) PUPILS

<u>80-81</u>	<u>82-83</u>	<u>90-91</u>	<u>92-93</u>	<u>95-96</u>	<u>97-98</u>	<u>98-99*</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>
22,685	20,865	21,065	21,935	23,129	23,397	25,724	26,047	25,633	25,817	25,721	24,688	24,380	23,901	23,418

*includes Vocational High School since 98-99

FTE ENROLLMENT BY PROGRAM



COST BY PROGRAM

	<u>REGULAR</u>	<u>SPECIAL ED</u>	<u>BIL/SET</u>	<u>CH74</u>	<u>SYSTEMWIDE</u>	<u>TOTAL</u>
SALARIES	84,464,484	35,925,248	7,913,435	5,722,317	30,327,892	164,353,376
ORDINARY MAINT.	8,134,112	18,984,000	3,410	463,709	64,209,630	91,794,862
TOTAL	92,598,596	54,909,248	7,916,845	6,186,027	94,537,522	256,148,238